

105 - COURTHOUSE TEMPORARY CONSTRUCTION

Operational Summary

Agency Description:

This budget accumulates revenue from surcharges and penalty assessments on parking violations and criminal fines. The revenue is restricted by Government Code for acquisition, debt service, maintenance, and operation of courthouse facilities.

At a Glance:

Total FY 2000-2001 Actual Expenditure + Encumbrance:	4,765,645
Total Final FY 2001-2002 Budget:	4,800,262
Percent of County General Fund:	N/A
Total Employees:	0.00

Fiscal Year 2000-01 Key Project Accomplishments:

- The primary use of funds is to pay annual debt service of about \$4.5 million for the Lamoreaux Justice Center.

Budget Summary

Changes Included in the Base Budget:

There are no significant changes from last year's budget.

Final Budget and History:

Sources and Uses	FY 1999-2000 Actual Exp/Rev ⁽¹⁾	FY 2000-2001 Final Budget	FY 2000-2001 Actual Exp/Rev ⁽¹⁾	FY 2001-2002 Final Budget	Change from FY 2000-2001 Actual	
					Amount	Percent
Total Revenues	4,981,273	4,678,300	5,132,481	4,200,000	(932,481)	(18)
Total Requirements	4,968,567	4,816,999	4,765,645	4,800,262	34,617	1
FBA	788,076	138,699	939,481	600,262	(339,219)	(36)

(1) Amounts include prior year expenditures and exclude current year encumbrances. Therefore, the totals listed above may not match Total FY 2000-01 Actual Expenditure + Encumbrance included in the "At a Glance" section.

Detailed budget by expense category and by activity is presented for agency: COURTHOUSE TEMPORARY CONSTRUCTION in the Appendix on page 546.

Highlights of Key Trends:

- Increasing revenue from court fines and fees could eliminate the need for the General Fund to contribute funding to meet debt service payments. No General Fund contributions are budgeted for FY 2001-02.